

**FISCAL YEAR 2014**

**MARK UP**

**REAL ESTATE**

**HOUSE BILL 13**

**97<sup>th</sup> General Assembly  
First Regular Session**

*Prepared by Senate Appropriations Committee Staff*

**SENATE APPROPRIATIONS MARKUP WORKSHEETS**  
**HOUSE BILL 13 - REAL ESTATE**

<b>SECTION</b>	<b>PROGRAM/DECISION ITEM</b>	<b>FUND</b>	<b>GOVERNOR</b>		<b>HOUSE</b>		<b>DIFFERENCES</b>		<b>DESCRIPTION</b>
			<b>FY 13 Approp</b>	<b>FTE</b>	<b>REC</b>	<b>FTE</b>	<b>REC</b>	<b>FTE</b>	
	<b>General Revenue</b>		\$112,403,741		\$113,172,761		\$113,172,761		\$0
	<b>Federal</b>		\$21,896,084		\$21,724,989		\$21,724,989		\$0
	<b>Other</b>		\$15,509,091		\$15,441,235		\$15,441,235		\$0
	<b>Total</b>		\$149,808,916		\$150,338,985		\$150,338,985		\$0
<b>13.005</b>	<b>DESE Leasing</b>	GR	\$377,689		\$377,673		\$377,673		\$0
		FED	\$1,892,401		\$1,999,412		\$1,999,412		\$0
		OTH	\$32,097		\$32,102		\$32,102		\$0
		Total	\$2,302,187		\$2,409,187		\$2,409,187		\$0
	<b>Revenue Leasing</b>	GR	\$636,916		\$656,311		\$656,311		\$0
		OTH	\$2,114						
			\$639,030		\$656,311		\$656,311		\$0
	<b>Lottery Leasing</b>	OTH	\$344,003		\$341,457		\$341,457		\$0
	<b>Office of Administration Leasing</b>	GR	\$282,734		\$285,072		\$285,072		\$0
		OTH	\$420,893		\$420,950		\$420,950		\$0
		Total	\$703,627		\$706,022		\$706,022		\$0
	<b>Ethics Commission Leasing</b>	GR	\$98,324		\$100,142		\$100,142		\$0
	<b>Agriculture Leasing</b>	GR	\$157,195		\$157,218		\$157,218		\$0
		OTH	\$84,258		\$85,831		\$85,831		\$0
		Total			\$243,049		\$243,049		\$0
	<b>Natural Resources Leasing</b>	GR	\$295,537		\$295,576		\$295,576		\$0
		FED	\$334,561		\$290,809		\$290,809		\$0
		OTH	\$1,074,274		\$1,126,123		\$1,126,123		\$0
		Total	\$1,704,372		\$1,712,508		\$1,712,508		\$0
	<b>DED Leasing</b>	GR	\$30,898		\$31,710		\$31,710		\$0
		FED	\$1,365,257		\$1,398,488		\$1,398,488		\$0
		OTH	\$1,187,807		\$1,188,745		\$1,188,745		\$0
		Total	\$2,583,962		\$2,618,943		\$2,618,943		\$0
	<b>Insurance Leasing</b>	OTH	\$67,984		\$70,596		\$70,596		\$0

**SENATE APPROPRIATIONS MARKUP WORKSHEETS**  
**HOUSE BILL 13 - REAL ESTATE**

SECTION	PROGRAM/DECISION ITEM	FUND	GOVERNOR		HOUSE		DIFFERENCES		DESCRIPTION
			FY 13 Approp	FTE	REC	FTE	REC	FTE	
	<b>Labor Leasing</b>	GR	\$6,870		\$7,140		\$6,870		(\$270)
		FED	\$82,784		\$112,907		\$82,784		(\$30,123)
		OTH	\$220,110		\$230,565		\$220,110		(\$10,455)
		Total	\$309,764		\$350,612		\$309,764		(\$40,848)
	<b>Public Safety Leasing</b>	FED	\$29,253		\$29,417		\$29,417		\$0
		OTH	\$181,775		\$76,533		\$76,533		\$0
	<b>Vet Comm NDI different/new space</b>	OTH			\$48,287		\$48,287		\$0
	<b>Liquor Control error replace GR NDI</b>	GR			\$88,921		\$88,921		\$0
		Total	\$211,028		\$243,158		\$243,158		\$0
	<b>Highway Patrol Leasing</b>	GR	\$59,907		\$49,799		\$49,799		\$0
		FED	\$88,028		\$81,847		\$81,847		\$0
		OTH	\$939,659		\$969,659		\$969,659		\$0
		Total	\$1,087,594		\$1,101,305		\$1,101,305		\$0
	<b>Gaming Commission Leasing</b>	OTH	\$369,067		\$391,168		\$391,168		\$0
	<b>Corrections Leasing</b>	GR	\$5,758,051		\$5,874,185		\$5,874,185		\$0
		OTH	\$179,400		\$179,319		\$179,319		\$0
		Total	\$5,937,451		\$6,053,504		\$6,053,504		\$0
	<b>Mental Health Leasing</b>	GR	\$1,747,231		\$1,810,098		\$1,810,098		\$0
	<b>Health &amp; Senior Services Leasing</b>	GR	\$1,728,186		\$1,633,866		\$1,633,866		\$0
		FED	\$1,935,992		\$1,910,363		\$1,910,363		\$0
		Total	\$3,664,178		\$3,544,229		\$3,544,229		\$0
	<b>Social Services Leasing</b>	GR	\$9,534,619		\$9,411,682		\$9,411,682		\$0
		FED	\$5,195,130		\$4,995,759		\$4,995,759		\$0
		OTH	\$74,670		\$74,681		\$74,681		\$0
		Total	\$14,804,419		\$14,482,122		\$14,482,122		\$0
	<b>Legislature Leasing</b>	GR	\$9,915		\$9,922		\$9,922		\$0

**SENATE APPROPRIATIONS MARKUP WORKSHEETS**  
**HOUSE BILL 13 - REAL ESTATE**

<b>SECTION</b>	<b>PROGRAM/DECISION ITEM</b>	<b>FUND</b>	<b>GOVERNOR</b>		<b>HOUSE</b>		<b>DIFFERENCES</b>		<b>DESCRIPTION</b>
			<b>FY 13 Approp</b>	<b>FTE</b>	<b>REC</b>	<b>FTE</b>	<b>REC</b>	<b>FTE</b>	
	<b>Secretary of State Leasing</b>	GR	\$625,855		\$627,468		\$627,468		\$0
		OTH	\$3,296		\$3,297		\$3,297		\$0
		Total	\$629,151		\$630,765		\$630,765		\$0
	<b>Auditor Leasing</b>	GR	\$13,059		\$11,692		\$11,692		\$0
	<b>Attorney General Leasing</b>	GR	\$336,129		\$331,196		\$331,196		\$0
		FED	\$114,438		\$125,764		\$125,764		\$0
		OTH	\$205,575		\$200,789		\$200,789		\$0
		Total	\$656,142		\$657,749		\$657,749		\$0
	<b>Judiciary Leasing</b>	GR	\$2,160,557		\$2,188,942		\$2,188,942		\$0
		FED	\$20,135		\$20,138		\$20,138		\$0
		OTH	\$124,892		\$124,910		\$124,910		\$0
		Total	\$2,305,584		\$2,333,990		\$2,333,990		\$0
<b>13.010</b>	<b>DESE State Owned</b>	GR	\$355,061		\$349,530		\$349,530		\$0
		FED	\$985,482		\$972,196		\$972,196		\$0
		Total	\$1,340,543		\$1,321,726		\$1,321,726		\$0
	<b>Higher Education State Owned</b>	GR	\$120,445		\$120,260		\$120,260		\$0
	<b>Revenue State Owned</b>	GR	\$593,299		\$1,306,996		\$1,306,996		\$0
		OTH	\$1,321,972		\$574,442		\$574,442		\$0
		Total	\$1,915,271		\$1,881,438		\$1,881,438		\$0
	<b>Office of Administration State Owned</b>	GR	\$1,895,500		\$2,306,011		\$2,306,011		\$0
		OTH	\$546,436		\$495,692		\$495,692		\$0
		Total	\$2,441,936		\$2,801,703		\$2,801,703		\$0
	<b>Agriculture State Owned</b>	GR	\$89,226		\$82,739		\$82,739		\$0
		FED	\$16,754		\$18,201		\$18,201		\$0
		OTH	\$374,762		\$388,237		\$388,237		\$0
		Total	\$480,742		\$489,177		\$489,177		\$0

**SENATE APPROPRIATIONS MARKUP WORKSHEETS**  
**HOUSE BILL 13 - REAL ESTATE**

<b>SECTION</b>	<b>PROGRAM/DECISION ITEM</b>	<b>FUND</b>	<b>GOVERNOR</b>		<b>HOUSE</b>		<b>DIFFERENCES</b>		<b>DESCRIPTION</b>
			<b>FY 13 Approp</b>	<b>FTE</b>	<b>REC</b>	<b>FTE</b>	<b>REC</b>	<b>FTE</b>	
	<b>Natural Resources State Owned</b>	GR	\$324,211		\$316,146		\$316,146		\$0
		FED	\$301,402		\$275,112		\$275,112		\$0
		OTH	\$608,878		\$600,031		\$600,031		\$0
		Total	\$1,234,491		\$1,191,289		\$1,191,289		\$0
	<b>DED State Owned</b>	GR	\$238,955		\$237,749		\$237,749		\$0
		FED	\$912,289		\$856,690		\$856,690		\$0
		OTH	\$201,699		\$199,158		\$199,158		\$0
		Total	\$1,352,943		\$1,293,597		\$1,293,597		\$0
	<b>Insurance State Owned</b>	OTH	\$884,741		\$876,814		\$876,814		\$0
	<b>Labor State Owned</b>	GR	\$59,559		\$58,450		\$58,450		\$0
		FED	\$1,181,939		\$1,132,157		\$1,132,157		\$0
		OTH	\$342,315		\$347,538		\$347,538		\$0
		Total	\$1,583,813		\$1,538,145		\$1,538,145		\$0
	<b>Public Safety State Owned</b>	GR	\$216,790		\$241,701		\$241,701		\$0
		FED	\$2,150		\$1,669		\$1,669		\$0
		OTH	\$130,592		\$130,260		\$130,260		\$0
		Total	\$349,532		\$373,630		\$373,630		\$0
	<b>Highway Patrol State Owned</b>	OTH	\$142,343		\$132,399		\$132,399		\$0
	<b>Gaming State Owned</b>	OTH	\$76,588		\$74,048		\$74,048		\$0
	<b>Corrections State Owned</b>	GR	\$860,805		\$861,839		\$861,839		\$0
	<b>Mental Health State Owned</b>	GR	\$723,579		\$731,179		\$731,179		\$0
		FED	\$206,166		\$186,703		\$186,703		\$0
		OTH	\$13,165		\$11,303		\$11,303		\$0
		Total	\$942,910		\$929,185		\$929,185		\$0
	<b>Health State Owned</b>	GR	\$665,155		\$631,020		\$631,020		\$0
		FED	\$978,439		\$960,192		\$960,192		\$0
		Total	\$1,643,594		\$1,591,212		\$1,591,212		\$0

**SENATE APPROPRIATIONS MARKUP WORKSHEETS**  
**HOUSE BILL 13 - REAL ESTATE**

SECTION	PROGRAM/DECISION ITEM	FUND	FY 13 Approp	FTE	GOVERNOR		HOUSE		DIFFERENCES		DESCRIPTION
					REC	FTE	REC	FTE	House O/(U) Governor	Amount	
	<b>Social Services State Owned</b>	GR	\$5,398,768		\$5,031,136		\$5,031,136			\$0	
		FED	\$588,027		\$674,264		\$674,264			\$0	
		OTH	\$411,063		\$37,908		\$37,908			\$0	
		Total	\$6,397,858		\$5,743,308		\$5,743,308			\$0	
	<b>Governor State Owned</b>	GR	\$356,407		\$340,738		\$340,738			\$0	
	<b>Lt. Governor State Owned</b>	GR	\$35,025		\$31,992		\$31,992			\$0	
	<b>Legislature State Owned</b>	GR	\$1,870,179		\$1,708,192		\$1,708,192			\$0	
	<b>Secretary of State State Owned</b>	GR	\$1,014,668		\$1,027,201		\$1,027,201			\$0	
		OTH	\$39,564		\$40,314		\$40,314			\$0	
		Total	\$1,054,232		\$1,067,515		\$1,067,515			\$0	
	<b>Auditor State Owned</b>	GR	\$214,098		\$181,920		\$181,920			\$0	
	<b>Attorney General State Owned</b>	GR	\$463,317		\$444,344		\$444,344			\$0	
		FED	\$140,436		\$129,075		\$129,075			\$0	
		OTH	\$108,484		\$91,017		\$91,017			\$0	
		Total	\$712,237		\$664,436		\$664,436			\$0	
	<b>Treasurer State Owned</b>	OTH	\$192,188		\$192,101		\$192,188			\$87	
	<b>Judiciary State Owned</b>	GR	\$225,275		\$230,571		\$230,571			\$0	
13.015	<b>DESE Institutional</b>	GR	\$3,905,874		\$3,832,818		\$3,832,818			\$0	
	<b>Lottery Institutional</b>	OTH	\$136,775		\$120,775		\$120,775			\$0	
	<b>Agriculture Institutional</b>	OTH	\$467,177		\$497,177		\$497,177			\$0	

**SENATE APPROPRIATIONS MARKUP WORKSHEETS**  
**HOUSE BILL 13 - REAL ESTATE**

SECTION	PROGRAM/DECISION ITEM	FUND	GOVERNOR		HOUSE		DIFFERENCES		DESCRIPTION
			REC	FTE	REC	FTE	House O/(U) Governor	Amount	
	<b>Public Safety Institutional</b>	OTH	\$2,547,527		\$2,786,011		\$2,786,011		\$0
	<b>Highway Patrol Institutional</b>	GR	\$259,300		\$261,989		\$261,989		\$0
		FED	\$9,092		\$9,092		\$9,092		\$0
		OTH	\$1,854,071		\$1,854,071		\$1,854,071		\$0
		Total	\$2,122,463		\$2,125,152		\$2,125,152		\$0
	<b>Corrections Institutional</b>	GR	\$43,666,749		\$43,182,903		\$43,182,903		\$0
		OTH	\$1,425,607		\$1,425,607		\$1,425,607		\$0
		Total	\$45,092,356		\$44,608,510		\$44,608,510		\$0
	<b>Mental Health Institutional</b>	GR	\$21,114,308		\$20,787,361		\$20,787,361		\$0
	<b>Health Institutional</b>	GR	\$10,652		\$10,652		\$10,652		\$0
	<b>Social Services Institutional</b>	GR	\$2,645,978		\$2,783,261		\$2,783,261		\$0
		FED	\$769,092		\$769,092		\$769,092		\$0
		Total	\$3,415,070		\$3,552,353		\$3,552,353		\$0
13.020	<b>Non state entities in state space rents</b>	OTH	\$1,500,000		\$1,500,000		\$1,500,000		\$0
13.025	<b>National Guard Leasing</b>	FED	\$904,656		\$904,656	E	\$904,656	E	\$0
	<b>National Guard Institutional</b>	GR	\$1,231,518		\$1,231,518		\$1,231,518		\$0
		FED	\$4,049,403		\$4,049,403	E	\$4,049,403	E	\$0
		OTH	\$446,828		\$446,828		\$446,828		\$0
		Total	\$5,727,749		\$5,727,749		\$5,727,749		\$0
NDI	<b>Pay Plan - throughout all sections</b>	GR			\$27,492		\$27,492		\$0
	<b>FY 2013 Cost to Continue</b>	FED			\$1,746		\$1,746		\$0
		OTH			\$1,456		\$1,456		\$0
		Total			\$30,694		\$30,694		\$0

**SENATE APPROPRIATIONS MARKUP WORKSHEETS**  
**HOUSE BILL 13 - REAL ESTATE**

<b>SECTION</b>	<b>PROGRAM/DECISION ITEM</b>	<b>FUND</b>	<b>FY 13 Approp</b>	<b>FTE</b>	<b>GOVERNOR</b>		<b>HOUSE</b>		<b>DIFFERENCES</b>		<b>DESCRIPTION</b>
					<b>REC</b>	<b>FTE</b>	<b>REC</b>	<b>FTE</b>	<b>House O/(U) Governor</b>	<b>Amount</b>	
<b>NDI</b>	<b>Pay Plan - throughout all sections</b>	GR			\$877,092		\$877,092			\$0	
		FED			\$50,645		\$50,645			\$0	
		OTH			\$42,916		\$42,916			\$0	
		Total			\$970,653		\$970,653			\$0	
			5% flexibility between sections		5% flexibility between sections		5% flexibility between sections				